

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Goshen Community Schools (2315)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$27,116,569	\$27,551,593	\$25,614,860	\$26,054,891	-3.9%	1.7%	31.05%
	Payments to Other Governmental Units Within State	\$5,372,184	\$8,858,623	\$7,128,293	\$6,339,804	18.0%	-11.1%	7.56%
	Mental Disabilities	\$3,012,454	\$3,123,690	\$4,789,105	\$4,234,620	40.6%	-11.6%	5.05%
	Emotional Disabilities	\$2,546,326	\$2,739,876	\$2,747,484	\$2,998,718	17.8%	9.1%	3.57%
	Improvement of Instruction	\$357,780	\$710,523	\$444,788	\$1,699,710	375.1%	282.1%	2.03%
	Learning Disability	\$1,504,324	\$2,001,456	\$2,065,688	\$1,602,152	6.5%	-22.4%	1.91%
	Special Education Preschool	\$1,387,786	\$1,375,614	\$1,336,495	\$1,338,674	-3.5%	.2%	1.60%
	Library/Media Services	\$1,154,679	\$1,257,746	\$1,216,937	\$993,173	-14.0%	-18.4%	1.18%
	Vocational Education	\$718,900	\$784,001	\$740,068	\$810,298	12.7%	9.5%	.97%
	Physical Impairment	\$811,893	\$912,410	\$734,367	\$735,506	-9.4%	.2%	.88%
	Textbooks for Rent or Resale	\$910,424	\$451,287	\$447,383	\$721,939	-20.7%	61.4%	.86%
	Culturally Different	\$742,432	\$669,843	\$639,063	\$494,467	-33.4%	-22.6%	.59%
	Remediation Testing	\$221,166	\$326,833	\$292,674	\$377,459	70.7%	29.0%	.45%
	Other Special Programs	\$349,681	\$486,420	\$422,920	\$296,632	-15.2%	-29.9%	.35%
	Preventive Remediation	\$471,545	\$338,113	\$394,807	\$257,682	-45.4%	-34.7%	.31%
	Summer School Programs	\$421,419	\$293,642	\$271,625	\$236,877	-43.8%	-12.8%	.28%
	Instruction, Related Technology	\$332,820	\$987,670	\$159,732	\$212,171	-36.3%	32.8%	.25%
	Gifted And Talented	\$265,982	\$250,163	\$179,861	\$169,395	-36.3%	-5.8%	.20%
	Other Support Service, Instructional Staff	\$0	\$6,320	\$77,731	\$115,502	N/A	48.6%	.14%
	Adult/Continuing Education Programs	\$177,228	\$156,448	\$142,192	\$12,788	-92.8%	-91.0%	.02%
	Total	\$47,875,591	\$53,282,271	\$49,846,074	\$49,702,457	3.8%	-3%	59.24%
<i>Student Instructional Support</i>	Office of The Principal	\$2,755,948	\$2,858,049	\$2,783,085	\$2,828,630	2.6%	1.6%	3.37%
	Guidance Services	\$1,148,458	\$1,128,315	\$1,191,155	\$1,130,411	-1.6%	-5.1%	1.35%
	Special Education Administration	\$1,093,152	\$1,139,191	\$928,214	\$940,353	-14.0%	1.3%	1.12%
	Psychological Testing	\$911,601	\$868,465	\$861,421	\$933,016	2.3%	8.3%	1.11%
	Speech Pathology and Audiology Services	\$295,096	\$53,512	\$18,610	\$883,360	199.3%	> 500%	1.05%
	Health Services	\$387,653	\$394,276	\$397,288	\$396,093	2.2%	-.3%	.47%
	Occupational Therapy, Related Services	\$149,880	\$153,926	\$103,105	\$102,697	-31.5%	-.4%	.12%
	Other Support Services, School Administration	\$70,694	\$71,502	\$71,075	\$76,868	8.7%	8.2%	.09%
	Psychological Services	\$0	\$119,695	\$123,404	\$67,404	N/A	-45.4%	.08%
	Physical Therapy Services	\$41,263	\$36,232	\$30,294	\$27,971	-32.2%	-7.7%	.03%
	Attendance and Social Work Services	\$24,267	\$8,578	\$2,555	\$1,695	-93.0%	-33.7%	.0%
	Total	\$6,878,012	\$6,831,742	\$6,510,206	\$7,388,499	7.4%	13.5%	8.81%

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<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$5,371,260	\$5,390,545	\$4,608,869	\$4,859,030	-9.5%	5.4%	5.79%
	Food Services Operations	\$2,466,022	\$2,542,600	\$2,660,305	\$2,936,435	19.1%	10.4%	3.50%
	Student Transportation	\$2,215,904	\$2,704,936	\$2,215,783	\$2,607,585	17.7%	17.7%	3.11%
	Executive Administration	\$819,648	\$829,391	\$797,332	\$836,407	2.0%	4.9%	1.0%
	Administrative Technology Services	\$710,752	\$753,497	\$826,401	\$833,673	17.3%	.9%	.99%
	Fiscal Services	\$335,931	\$236,040	\$247,872	\$307,449	-8.5%	24.0%	.37%
	Personnel Services	\$267,753	\$632,187	\$268,038	\$157,745	-41.1%	-41.1%	.19%
	Other Food Services	\$203,031	\$305,020	\$266,784	\$156,908	-22.7%	-41.2%	.19%
	Board of Education	\$78,158	\$93,827	\$92,046	\$102,153	30.7%	11.0%	.12%
	Other Fiscal Services	\$56,355	\$439,964	\$87,988	\$24,259	-57.0%	-72.4%	.03%
	Planning, Research, Development and Evaluation	\$10,000	\$10,000	\$0	\$0	-100.0%	N/A	.0%
	Total	\$12,534,813	\$13,938,008	\$12,071,418	\$12,821,644	2.3%	6.2%	15.28%
<u>Nonoperational</u>	Debt Services	\$9,758,103	\$8,899,715	\$9,880,857	\$9,859,332	1.0%	-.2%	11.75%
	Building Acquisition, Construction and Improvements	\$775,333	\$529,819	\$1,388,902	\$1,717,480	121.5%	23.7%	2.05%
	Facilities Acquisition and Construction	\$1,468,760	\$1,818,025	\$1,720,768	\$1,196,615	-18.5%	-30.5%	1.43%
	Common School Fund	\$569,188	\$646,657	\$744,053	\$702,221	23.4%	-5.6%	.84%
	Athletic Coaches	\$381,711	\$381,828	\$388,081	\$414,504	8.6%	6.8%	.49%
	Child Care Services	\$0	\$6,615	\$43,638	\$44,612	N/A	2.2%	.05%
	Nonprogramed Charges	\$3,900	\$600	\$600	\$28,833	> 500%	> 500%	.03%
	Other Community Services	\$20,660	\$33,758	\$27,004	\$23,666	14.5%	-12.4%	.03%
	Other Debt Services Obligations	\$3,400	\$4,200	\$4,075	\$3,650	7.4%	-10.4%	.0%
	Step Ahead	\$42,703	\$37,564	\$393	\$154	-99.6%	-60.8%	.0%
	Building Acquisition, Construction and Improvement	\$3,634	\$10,142	\$23,030	\$0	-100.0%	-100.0%	.0%
	Total	\$13,027,392	\$12,368,923	\$14,221,402	\$13,991,068	7.4%	-1.6%	16.68%
	Grand Total	\$80,315,808	\$86,420,945	\$82,649,099	\$83,903,669	4.5%	1.5%	100.0%